

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
00 - 00	Preamble	Statewide	Authorizes the commissioner of administration to reduce funding for out-of-state travel and supplies. The following reductions by department were reflected in the respective appropriation letters: (\$758,390) Executive; (\$48,117) Veterans Affairs; (\$65,368) Justice; (\$13,317) Lt. Governor; (\$236,207) Agriculture & Forestry; (\$140,676) Economic Development; (\$313,101) Culture, Recreation & Tourism; (\$4,172,806) Corrections; (\$1,327,485) Children & Family Services; (\$68,327) Natural Resources; (\$4,623) Environmental Quality; (\$76,186) Workforce Commission; (\$42,741) Civil Service; (\$11,261,999) Higher Education; (\$9,885) Special Schools & Commissions; and (\$1,460,772) Education.	-\$20,000,000	-\$20,000,000	0
<b>Major Reductions for Preamble</b>				<b>-\$20,000,000</b>	<b>-\$20,000,000</b>	<b>0</b>
01 - 100	Executive	Executive Office	Eliminates SGR funding associated with a grant from the Wallace Foundation that expired on 6/30/2013. There will be no Wallace Grant funds available in FY 14. The Wallace Foundation is a philanthropic organization that seeks to improve the education and enrichment for disadvantaged children.	\$0	-\$2,419,382	0
01 - 107	Executive	Division of Administration	Non-recurs funding associated with the State Broadband Data & Development Grant, as originally funded by the American Recovery & Reinvestment Act (ARRA) of 2009. Federal budget authority for this 5-year grant is being reduced from \$2.3 M in FY 13 to \$800,000 in FY 14. The DOA was originally awarded \$6,649,679 and the majority of these grant funds was used for professional services including broadband service provider outreach, service and network data collection, data validation, geospatial mapping and web mapping allocation development.	\$0	-\$1,547,228	0
01 - 107	Executive	Division of Administration	The decreased IAT funding is excess budget authority associated with the implementation of a hosted Statewide Fraud Detection Solution software, which is a pilot project within the LA Workforce Commission's Unemployment Insurance and Workers Compensation programs. The original source of funds is Federal funds from the LA Workforce Commission. Approximately \$825,000 is budgeted in FY 14 for consulting services, personal services for 2 FTE positions and various operating services.	\$0	-\$175,000	0
01 - 107	Executive	Division of Administration	Reduces IAT budget authority from the Dept. of Environmental Quality's (DEQ) Environmental Trust Fund. These funds were originally appropriated to bring DEQ online with the LaGov System. The system went live for DEQ on 7/1/2013.	\$0	-\$500,000	0
01 - 107	Executive	Division of Administration	Non-recurs funding from the State Emergency Response Fund (SERF) for state cost share expenditures associated with Hurricane Isaac and Sinkhole (Assumption Parish). The remaining unexpended balance is approximately \$200,000.	\$0	-\$16,491,175	0
01 - 107	Executive	Division of Administration	Non-recurs federal Community Development Block Grant (CDBG) funds to support the LA4 Pre-K Program. The Division of Administration transferred (IAT) these funds to the DOE. These funds were federal disaster recovery funds the state received as a result of hurricanes Gustav/Ike.	\$0	-\$20,000,000	0
01 - 107	Executive	Division of Administration	Non-recurs federal funding in the Community Development Block Grant (CDBG) Program associated with the Alternative Housing Pilot Program (Katrina Cottages). This program ended in FY 13.	\$0	-\$1,770,085	0
01 - 107	Executive	Division of Administration	Non-recurs federal funding in the Community Development Block Grant (CDBG) Program associated with the Hazard Mitigation Program Grant. Thus, Federal funds for this program are being reduced from approximately \$270 M to \$228.7 M for FY 14. CDBG/DRU's Hazard Mitigation Program assists homeowners in coastal LA protect their homes from damage of future natural disasters by elevating homes and reconstructing safer structures.	\$0	-\$39,816,632	0
01 - 107	Executive	Division of Administration	Reduces excess federal budget authority in the Community Development Block Grant (CDBG) Program/ Disaster Recovery Unit (DRU). For the past 4 fiscal years, the actual federal expenditures have declined an average of approximately 30.1%. Thus, the FY 14 budget reduces the CDBG/DRU Program from \$1.55 B to \$1.092 B. Prior year actuals over the past 4 years for Federal funds are as follows: FY 12 - \$916.6 M; FY 11 - \$1.4 B; FY 10 - \$1.6 B; FY 09 - \$1.9 B; and FY 08 - \$4.5 B.	\$0	-\$434,481,471	0

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01 - 107	Executive	Division of Administration	Reduces funding (\$3,881,908 SGF, \$5,640,394 IAT, \$327,299 SGR and \$1,102,860 Federal) associated with the back office consolidation within the DOA from various state agencies as the DOA will provide this service to 6 different state agencies. These consolidations include reducing 63 positions within various DOA sections (01-107) and transferring 140 positions from various agencies into the DOA. Even though the DOA has not provided any detailed information concerning this consolidation, based upon LFO analysis, it appears that of the 140 positions identified by the administration as transfers in the FY 14 budget, 63 will likely be eliminated through layoffs or through normal attrition (retirements). Position analysis by agency is as follows: Office of Group Benefits (71), Office of Risk Management (14), Office of Telecommunications Management (8), Office of Elderly Affairs (3), Office of Financial Institutions (2), Dept. of Revenue (39) and Community Development Block Grant (3).	-\$3,881,908	-\$10,952,461	-63
01 - 109	Executive	Coastal Protection & Restoration	Net reduction in funding due to a decrease in IAT (\$83,206,980) from the Department of Natural Resources and an increase in Federal funds (\$34,064,739). The funding provides for projects related to the Coastal Impact Assistance Program (CIPA) and Coastal Wetlands Planning & Protection Restoration Act (CWPPRA).	\$0	-\$49,142,241	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases the remaining IAT funds from the Community Development Block Grant (CDBG)/Disaster Recovery Unit (DRU) for increasing the capacity of the LA Wireless Information Network (LWIN). The original source of IAT is federal disaster funds from hurricanes Gustav/Ike. GOHSEP applied for these funds in the fall of 2009 and was awarded \$17,099,040 in August 2010. The LA Wireless Information Network (LWIN) is now the largest statewide radio system in the country, providing daily voice communications to more than 67,000 users at the Federal, State, and local levels. Of these users, more than 70% are from local jurisdictions. The system is fully maintained by the State at a cost of approximately \$8 M per year (LA Interoperable Communications Fund).	\$0	-\$1,285,921	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases the remaining operational costs of the LA Wireless Information Network (LWIN). The MOF impacted is the LA Interoperability Communications Fund. The Dept. of Public Safety (DPS) will provide all maintenance and expenditures associated with LWIN. The LA Interoperability Communications Fund is appropriated in GOHSEP's budget which allows the agency to utilize these resources as state match for federal grants. GOHSEP transfers (IAT) the statutorily dedicated resources to DPS in order to maintain the LWIN system.	\$0	-\$119,573	0
01 - 111	Executive	Homeland Security & Emergency Prep	Decreases funding for operating services expenditures due to the elimination of satellite radio communications support provided to 64 parishes. GOHSEP previously purchased 64 satellite radios (\$3,600/radio) and paid the monthly fee for 64 parishes. This SGF reduction of \$70,000 represents the annual amount paid by GOHSEP on behalf of the parishes for the monthly radio fee. If local entities would like satellite radio communications, the local government entity will be required to fund it themselves.	-\$70,000	-\$70,000	0
01 - 111	Executive	Homeland Security & Emergency Prep	Annualization of the FY 13 Deficit Reduction Plan, which reduces \$474,305 SGF, \$103,316 SGR, \$1,139,441 Statutory Dedications (LA Interoperability Communications Fund), and \$271,634 Federal; and reduces 14 TO positions and 4 non-TO FTE positions. Approximately \$717,766 total MOF of this \$2 M reduction is associated with the consolidation of the Interoperability & Operations Communications within GOHSEP and 24/7 Radio operations functions with Public Safety. Other reductions are associated with the elimination of contingency contracts with Dell, Sparkhound & Tigerbytes for IT maintenance, which provide IT network support when needed. These contingency contracts have been reduced and the Dept. of Public Safety will provide this function if necessary. In addition, DPS will now provide all maintenance responsibilities of the LWIN system.	-\$474,305	-\$1,988,696	-14

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01 - 111	Executive	Homeland Security & Emergency Prep	Decreases the remaining IAT budget authority from the Community Development Block Grant (CDBG) /Disaster Recovery Unit (DRU) for the FEMA Pilot Reconstruction Program (Hazard Mitigation Grant Program). According to GOHSEP, this program function has been completed. The FEMA Pilot Reconstruction Program provided funding to eligible homeowners for expenditures related to demolition and reconstruction as a result of hurricanes Katrina and Rita. These grant funds reimbursed local government entities for payments made to the homeowner. Impacted individuals were allowed to receive up to \$150,000 in grant funding from GOHSEP's Hazard Mitigation Grant Program and another \$50,000 from these CDBG funds for the total maximum grant funds of \$200,000 for demolition and reconstruction.	\$0	-\$6,312,695	0
01 - 112	Executive	Military Department	Non-recurs IAT funding from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) and the Division of Administration (DOA) for one-time expenditures associated with Hurricane Isaac and sinkhole missions in Assumption Parish. The original source of the IAT funds is from the Federal Emergency Management Agency (FEMA) reimbursements via GOHSEP (\$12,883,500) and from the State Emergency Response Fund (SERF) via the DOA (\$4,355,101).	\$0	-\$17,238,614	0
01 - 112	Executive	Military Department	Decreases SGF due to the closure of 5 armories in Jennings, Oakdale, Winnfield, Franklin and Jonesville. These locations are being transferred back to the cities and/or parishes. The anticipated savings from armory closures are due to utilities, waste management and repairs.	-\$60,000	-\$60,000	0
01 - 112	Executive	Military Department	Decreases funding for death benefits in FY 14. The FY 13 budget originally appropriated \$1.25 M in death benefits. After this reduction, there will be \$250,000 SGF appropriated in FY 14 for death benefits. To the extent additional death benefits are needed, the department will likely have to request additional funds in FY 14.	-\$1,000,000	-\$1,000,000	0
01 - 124	Executive	LA Stadium & Exposition District	Reduces funding (\$240,000 - LSED License Plate Fund and \$4,622,447 IAT) associated with the new lease agreement with the Pelicans (effective 7/1/2012). The new agreement eliminated all exit options and attendance benchmarks and eliminated all ticket revenue shortfall payments. Thus, the Pelicans team entitlements for FY 14 have been reduced from approximately \$14.6 M in FY 13 to approximately \$10.2 M in FY 14. Of the \$10.2 M budgeted for FY 14, approximately \$2.9 M is team inducement payments. Under the old lease agreement, the Pelicans inducement payments were approximately \$8 M and subject to attendance benchmarks.	\$0	-\$4,862,447	0
01 - 126	Executive	Board of Tax Appeals	Reduction eliminates out-of-state travel (\$3,500) and reduces the travel budget for the Board by \$6,791 leaving a FY 14 travel appropriation of \$8,126. This cut represents a 2.8% reduction in the agency's budget.	-\$10,291	-\$10,291	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs SGR received as a grant from the Annie E. Casey Foundation. The funding provided for implementation of the Juvenile Detention Alternative Initiative Program. The Juvenile Detention Alternative Initiative Program promotes changes to policies, practices and programs to reduce reliance on secure confinement, improve public safety, reduce racial disparities and bias, save taxpayers' dollars and stimulate overall juvenile justice reform.	\$0	-\$150,000	0
01 - 129	Executive	LA Commission on Law Enforcement	Non-recurs Federal funds from the U.S. Dept. of Justice Crime Victims Assistance grant. The funding was utilized to assist local governments to integrate their computer systems with the LA Automated Victims Notification System (LAVINS). LAVIN is an online resource that allows a user to search for information regarding an offender's current custody and case status. A system user may register to be notified automatically when an offender is released, transferred or escapes or has a change in case status. FY 14 budget includes \$3,729,593 SGF for LAVINS.	\$0	-\$600,000	0

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01 - 129	Executive	LA Commission on Law Enforcement	Non-recurring American Recovery & Reinvestment Act (ARRA) federal funding from the Violence Against Women Act (\$200,000) and the Byrne Justice Assistance grant (\$1,606,014); and non-recurring Federal funds to reflect anticipated awards for the regular Violence Against Women Act grant (\$400,000) and the Byrne Justice Assistance grant (\$662,000). The Violence Against Women Act grant was provided to develop strategies to combat violent crimes against women, strengthen victim services in cases involving crimes against women, etc. The Byrne grant was provided to stabilize state and local government budgets to minimize reductions in essential law enforcement programs, prosecution and court programs, drug treatment programs, etc.	\$0	-\$2,868,014	0
01 - 129	Executive	LA Commission on Law Enforcement	Reduces funding from the Tobacco Tax Health Care Fund to reflect anticipated collections. The funding was utilized by local governments for substance abuse programs. FY 14 includes \$3,042,920 from the Tobacco Health Care Fund.	\$0	-\$148,191	0
01 - 129	Executive	LA Commission on Law Enforcement	Eliminates funding for the evaluation of local truancy centers by the LSU Truancy & Assessment & Service Center (TASC) Program. This elimination will result in the termination of outcome evaluation and monitoring of local TASC sites by the LSU School of Social Welfare's Office of Social Service Research & Development (OSSRD). OSSRD was responsible for monitoring and evaluating 16 operating TASC sites in 25 parishes and reporting this information to the legislature. The TASC Program was statutorily created in 1998 to prevent students from dropping out and diverting at-risk youths from crime.	-\$491,163	-\$491,163	0
<b>Major Reductions for Executive</b>				<b>-\$5,987,667</b>	<b>-\$614,501,280</b>	<b>-77</b>
03 - 130	Veterans' Affairs	Dept. Veterans' Affairs	Non-recurs one-time funding for Special Legislative Projects for expansion of the Claims Program for veterans with service related disabilities and other war-related impediments. This funding was not utilized in FY 13.	-\$500,000	-\$500,000	0
<b>Major Reductions for Veterans' Affairs</b>				<b>-\$500,000</b>	<b>-\$500,000</b>	<b>0</b>
04a - 139	State	Secretary of State	Reduces SGF for election expenses to reflect anticipated requirements. FY 14 funding includes \$7.461 M for election expenses for 6 scheduled elections (2 state and 4 local) in FY 14. The congressional open primary is scheduled 10/19/2013 and the open general is scheduled 11/16/2013. The New Orleans municipal primary is scheduled 2/1/2014 and the New Orleans municipal general is scheduled 3/15/2014. The municipal primary for all parishes except New Orleans is scheduled 4/5/2014, and the municipal general for all parishes except New Orleans is scheduled 5/3/2014.	-\$5,910,418	-\$5,910,418	0
04a - 139	State	Secretary of State	Reduces \$5.027 M funding from the Help American Vote Act to reflect anticipated collections and removes \$286,198 of non-recurring Federal funds that provided for services related to researching and testing of the new functionality of the Elections & Registration Information Network. FY 14 budget includes \$1.973 M from the Help America Vote Act.	\$0	-\$5,313,198	0
04a - 139	State	Secretary of State	Eliminates SGR from the Commercial Program that provided for a non-recurring professional services contract for the development of additional online filing capabilities for businesses and a new e-mail subscription service to notify interested parties of filing on business entities.	\$0	-\$402,500	0
04a - 139	State	Secretary of State	Reduces IAT revenue for microfilm services performed by the Archives Program to reflect anticipated collections. Reduction is due to fewer interagency agreements for microfilm services.	\$0	-\$49,890	0
<b>Major Reductions for State</b>				<b>-\$5,910,418</b>	<b>-\$11,676,006</b>	<b>0</b>

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04b - 141	Justice	Attorney General	Reduces SGR from mortgage settlement funds in Civil Law Program. Revenue from the mortgage settlement agreement comes from a joint state-federal settlement with 5 banks (Wells Fargo, Citigroup, Bank of America, JP Morgan Chase and Ally Financial) related to flawed and fraudulent foreclosure practices. LA received a one-time payment of \$ 21,741,560. The FY 14 budget includes \$3,063,782 in revenue from the mortgage settlement agreement. <i>Note: To the extent the FY 13 and FY 14 appropriated mortgage settlement funds are completely expended, there will be approximately \$7.2 M (\$21,741,560 - \$14,512,728) remaining of the \$21.7 M originally awarded.</i> To date, these funds have been utilized as follows:  <div style="display: flex; justify-content: space-between;"> <div style="text-align: right;"> \$7,000,000  \$477,804  <u>\$3,971,142</u>  \$11,448,946  \$3,063,782  <u>\$14,512,728</u> </div> <div> Act 597 of 2012 (Funds Bill) transferred to SGF (FY 13 General Appropriation Bill)  Act 53 of 2012 (FY 12 Supplemental Appropriations Bill)  FY 13  FY 13 Total  FY 14  Total Projected Expenditures </div> </div>	\$0	-\$3,558,408	0
<b>Major Reductions for Justice</b>				<b>\$0</b>	<b>-\$3,558,408</b>	<b>0</b>
04d - 147	Treasury	State Treasury	Reduces SGR for personal services (salaries & related benefits) and 1 vacant position (Fund Control Manager). The duties of the reduced position will be absorbed by the Financial Services Section. According to the State Treasury, there are currently 3 remaining vacant positions (2 - Unclaimed Property and 1 - Information Technology).	\$0	-\$111,553	-1
<b>Major Reductions for Treasury</b>				<b>\$0</b>	<b>-\$111,553</b>	<b>-1</b>
04e - 158	Public Service Commission	Public Service Commission	Eliminates a vacant Administrative Coordinator position in District 4 and the associated funding from the Utility & Carrier Inspection/Supervision Fund.	\$0	-\$53,069	-1
<b>Major Reductions for Public Service Commission</b>				<b>\$0</b>	<b>-\$53,069</b>	<b>-1</b>
04f - 160	Agriculture & Forestry	Agriculture & Forestry	Elimination of 43 positions and associated funding (\$402,279 SGF, \$73,320 SGR and \$133,780 Statutory Dedications) for personal services. The positions targeted for elimination have not yet been identified as of this date. After this reduction, the department will have 582 positions remaining.	-\$402,279	-\$609,379	-43
<b>Major Reductions for Agriculture &amp; Forestry</b>				<b>-\$402,279</b>	<b>-\$609,379</b>	<b>-43</b>
05 - 252	Economic Development	Business Development	Eliminates funding for the Renewal Community Program ended in FY 13. The Renewal Community Program provided tax incentives for businesses to locate or expand inside the boundaries of participating communities. The department eliminated this program to focus limited resources on other economic development activities.	-\$175,411	-\$175,411	0
05 - 252	Economic Development	Business Development	Reduction in funding from the Marketing Fund due to the elimination of the following one-time educational initiatives: LA Council for Economic Education, MERA marketing education, and District 2 Enhancement Corporation.	\$0	-\$1,000,000	0
05 - 252	Economic Development	Business Development	Elimination of state funding to the Baton Rouge Wet Lab because the facility is now self-sufficient. The Baton Rouge Wet Lab is a life science incubator that houses companies doing research in bioinformatics, genomics, medical devices, diagnostics, etc.	-\$996,762	-\$996,762	0
05 - 252	Economic Development	Business Development	Eliminates funding from the Small Business Surety Bonding Fund for the Small Business Bonding Program. This program provided financial assistance to small businesses to mitigate gaps in the state surety bond market. The department is eliminating this program due to on-going budget restraints.	\$0	-\$2,900,000	0

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<b>Major Reductions for Economic Development</b>				<b>-\$1,172,173</b>	<b>-\$5,072,173</b>	<b>0</b>
06 - 262	Culture, Recreation & Tourism	State Library	Reduction of acquisitions in the book budget. Remaining funding for books in FY 14 is \$25,783 SGF. The average book budget for the past 3 fiscal years has been \$422,385.	-\$399,662	-\$399,662	0
06 - 264	Culture, Recreation & Tourism	State Parks	Personnel reductions of 4 positions, along with associated funding for salaries and related benefits. The positions targeted for elimination have not yet been identified as of this date.	-\$207,385	-\$207,385	-4
06 - 267	Culture, Recreation & Tourism	Tourism	Non-recur one-time funding provided for the Super Bowl (\$6 M) and Women's Final Four (\$1 M). The Super Bowl was held at the Mercedes-Benz Superdome in New Orleans on 2/3/2013. The Women's Final Four was held at the New Orleans Arena on 4/7-4/9/2013. This funding is from the LA Tourism Promotion District.	\$0	-\$7,000,000	0
<b>Major Reductions for Culture, Recreation &amp; Tourism</b>				<b>-\$607,047</b>	<b>-\$7,607,047</b>	<b>-4</b>
07 - 273	Transportation & Development	Administration	Eliminates 12 positions in the Administration Agency and associated funding from the Transportation Trust Fund - Regular. The positions will be identified and selected through attrition, as well as analysis of employee activities and the potential to consolidate duties between positions.	\$0	-\$940,403	-12
07 - 273	Transportation & Development	Administration	Management & Finance Program - Reduces funding (\$43,004 SGR and \$2,152,246 Statutory Dedications) for operating expenditures due to lower projected revenues in Statutory Dedications (Transportation Trust Fund - Regular) and SGR. The reduction in the TTF-Regular Fund is associated with training related to LaGov and the SGR is based on historical non-collection.	\$0	-\$2,195,250	0
07 - 276	Transportation & Development	Engineering & Operations	Non-recurring special legislative project funding for the Zachary Taylor Parkway Commission.	-\$100,000	-\$100,000	0
07 - 276	Transportation & Development	Engineering & Operations	Net reduction in funding due to the following: Eliminates the Bridge Trust Program (\$2,887,320 IAT; \$7,776,781 SGR; & 47 T.O.) and Marine Program (\$9,334,159 SGR) per Act 866 of 2012, which provided for the termination of the Crescent City Connection (CCC); and an increase of \$4 M from the Transportation Trust Fund-Regular to provide for operations and support of the Chalmette Ferry in the Operations Program (CCC Ferries).	\$0	-\$15,998,260	0
<b>Major Reductions for Transportation &amp; Development</b>				<b>-\$100,000</b>	<b>-\$19,233,913</b>	<b>-12</b>

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08A -	Corrections	Department Wide	Reduces funding for utilities expenditures as a result of an Energy Service Company (ESC) contract that will provide a range of comprehensive energy solutions, including design and implementation of energy savings projects. Some projects include the installation of chillers, boilers, and heating units that will result in utilities savings. SGF reductions were by the following amounts:	-\$1,296,131	-\$1,296,131	0
			Corrections Administration (\$7,947)			
			LA State Penitentiary (\$506,817)			
			LA Correctional Institute for Women (\$79,293)			
			Dixon Correctional Center (\$20,433)			
			Elayn Hunt Correctional Center (\$643,853)			
			B.B. Sixty Rayburn (\$37,788)			
			Total (\$1,296,131)			
08A -	Corrections	Department Wide	Reductions in vacant positions and associated SGF funding reduced by the following amounts:	-\$4,018,190	-\$4,018,190	-60
			LA State Penitentiary (\$2,215,435) (27)			
			Dixon Correctional Center (\$335,871) (5)			
			Elayn Hunt Correctional Center (\$160,000) (4)			
			David Wade Correctional Center (\$994,360) 17)			
			B.B. Sixty Rayburn Correctional Center (\$312,524) (7)			
			Total (\$4,018,190) (60)			
08A -	Corrections	Department Wide	Annualization of FY 13 mid-year reductions resulting from the consolidation of administrative functions, including human resources, purchasing, and accounting. Reductions in positions and associated SGF funding were by the following amounts:	-\$1,973,200	-\$1,973,200	-49
			LA State Penitentiary (\$224,000) (5)			
			Avoyelles Correctional Center (\$179,200) (4)			
			LA Correctional Institute for Women (\$179,200) (4)			
			Dixon Correctional Center (\$179,200) (4)			
			Elayn Hunt Correctional Center (\$224,000) (5)			
			David Wade Correctional Center (\$179,200) (4)			
			Adult Probation & Parole (\$629,200) (19)			
			B.B. Sixty Rayburn (\$179,200) (4)			
			Total (\$1,973,200) (49)			
08A -	Corrections	Department Wide	Annualizes mid-year adjustments related to the closure of C. Paul Phelps Correctional Center in DeQuincy on 11/1/2012. The closure resulted in a decrease of funding in the amount of \$19,504,300 (\$18,213,460 SGF, \$51,001 IAT, and \$1,239,839 SGR) and 274 positions. Several adjustments are due to the transfer of 942 offenders to LA State Penitentiary, the transfer of support personnel for the Southwest Region to Dixon Correctional Center, the transfer of the Prison Enterprises garment factory to Elayn Hunt Correctional Center, and the relocation of offenders housed in the Department's Prison Rape Elimination Act (PREA) dormitory to David Wade Correctional Center.	-\$10,670,586	-\$11,248,389	-164
			Other Adjustments SGF IAT SGR Total T.O.			
			LA State Penitentiary (\$5,769,282) \$0 (\$553,936) (\$6,323,218) (80)			
			Dixon Correctional Center (\$1,060,000) (\$51,001) (\$108,100) (\$1,219,101) (14)			
			Elayn Hunt Correctional Center (\$160,000) \$0 \$0 (\$160,000) (4)			
			David Wade Correctional Center (\$553,592) \$0 \$0 (\$553,592) (12)			
			Total Other Adjustments (\$7,542,874) (\$51,001) (\$662,036) (\$8,255,911) (110)			
			Net Savings (\$10,670,586) \$0 (\$577,803) (\$11,248,389) (164)			
			Decreased Funding (\$18,213,460) (\$51,001) (\$1,239,839) (\$19,504,300) (274)			

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08A - 413	Corrections	Elayn Hunt Correctional Center	Annualization of mid-year reductions resulting from the elimination of the Intensive Motivational Program of Alternative Correctional Treatment Program (IMPACT). The program is a rigorous multifaceted program that requires high levels of physical and mental activity and emphasizes discipline, education, and rehabilitative therapeutic programs, all within a military model. Because this program is staff intensive, the approach is changing to focus on offender skills training. This new approach requires less staff and will result in the elimination of 14 positions.	-\$600,000	-\$600,000	-14
<b>Major Reductions for Corrections</b>				<b>-\$18,558,107</b>	<b>-\$19,135,910</b>	<b>-287</b>
08B - 418	Public Safety	Management & Finance	Non-recurs IAT funding received from the Governor's Office of Homeland Security & Emergency Preparedness (GOHSEP) that was utilized for hazard mitigation projects relating to the Uniform Construction Code Council. These funds have been included in the department's base budget since Hurricane Katrina. The original funding source within GOHSEP was Federal funds. There is approximately \$1.2 M remaining for reimbursement to local governments.	\$0	-\$1,293,965	0
08B - 418	Public Safety	Management & Finance	Reduces SGR in operating services by canceling the Microsoft Enterprise Agreement. The Enterprise Agreement allows governmental entities to upgrade Microsoft Software for all licensed computers as new versions are released. Allowing the agreement to lapse will preclude this option unless it is renewed at some point in the future. The department does not anticipate any negative impacts associated with delaying or forgoing software updates.	\$0	-\$548,000	0
08B - 419	Public Safety	State Police	Eliminate 39 SGR funding for 39 non-Trooper positions. Job titles for the positions include: Administrative Assistants, Administrative Coordinators, Communications Officers, Criminal Investigators, Criminal Records Analysts, Human Resource Analysts and Investigative Specialists. In addition to eliminating 39 "civilian" positions and associated funding (\$2.66 M in SGR), this adjustment further reduces funding (\$3.99 M in SGR) for 44 vacant State Police commissioned officer positions retained by the department as unfunded vacancies.	\$0	-\$6,652,527	-39
08B - 419	Public Safety	State Police	Auxiliary Program - Reduces IAT funding received from GOHSEP for expenditures associated with maintenance of the LA Wireless Information Network. This will eliminate some routine maintenance efforts associated with the Wireless Information Network and in some cases may place the department into a reactive, rather than preventive mode, in addressing operability of the network. DPS will still receive a total of \$7.97 M from GOHSEP for this activity.	\$0	-\$945,000	0
08B - 420	Public Safety	Motor Vehicles	Eliminates 32 positions statewide and associated SGR funding. Job titles for the positions include: Motor Vehicle Compliance Analysts 1/2/3/4, Motor Vehicle Compliance Supervisor, Motor Vehicle Manager 1, Motor Vehicle Office Manager, and Administrative Coordinator. To the degree that statewide staffing levels within Offices of Motor Vehicles fall below a certain unspecified level, certain regions may realize longer wait times for OMV services.	\$0	-\$1,830,000	-32
08B - 420	Public Safety	Motor Vehicles	Non-recurring special legislative project funding for organ donor registry educational and awareness programs.	-\$100,000	-\$100,000	0
<b>Major Reductions for Public Safety</b>				<b>-\$100,000</b>	<b>-\$11,369,492</b>	<b>-71</b>



## Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
08 - 403	Youth Services	Juvenile Justice	Reduces SGF in the Administration Program (\$187,350), Swanson Center for Youth (\$91,856), Jetson Center for Youth (\$52,608), Bridge City Center for Youth (\$39,561), and Field Services Program (\$1,078,625). Expenditures reduced include operating services, supplies, other charges and travel.	-\$1,450,000	-\$1,450,000	0
08 - 403	Youth Services	Juvenile Justice	Reduces funding in the Contract Services Program for community based activities for the Families in Need of Services (FINS) population.	-\$3,878,091	-\$3,878,091	
08 - 403	Youth Services	Juvenile Justice	Eliminates excess IAT budget authority associated with Temporary Assistance of Need Families (TANF) received from the Dept. of Children & Family Services. The FY 14 budget includes \$0.9 M in TANF funds.	\$0	-\$900,000	0
08 - 403	Youth Services	Juvenile Justice	Reduces funding from the Youthful Offender Management Fund to reflect anticipated collections. Funding for FY 14 is \$172,000.	\$0	-\$100,000	0
<b>Major Reductions for Youth Services</b>				<b>-\$5,328,091</b>	<b>-\$6,328,091</b>	<b>0</b>
09 - 300	Health & Hospitals	Jefferson Parish Human Services Authority	Contract consolidations and reductions at JPHSA detailed below: <b>(\$12,960)</b> - Assertive Community Treatment (ACT): An evidence-based program for non-Medicaid persons with mental illness and noncompliance/violence issues for which a specific staffing ratio is required. This cut will result in the program failing to meet evidence-based national standards. <b>(\$19,492)</b> - The Extra Mile & Drop-In Center: The Extra Mile supports clothing/supply outlets. Reduction will result in the closure of East Bank "boutique." Drop-in Center offers self-help groups & social leisure opportunities to address isolation and loneliness. Approximately 660 individuals will be impacted. <b>(\$1,384)</b> - Men's Residential Substance Abuse: Reduction will result in decreased capacity in the community for treatment of men with severe drug and/or alcohol addiction by reducing one bed. <b>(\$91,984)</b> - Developmental Disabilities contract reductions including: Supported Employment, Psychological Services (with positive behavior support), Respite/Personal Companion Services/Supported Living Services, Family Support, and Flexible Family Funds. Reduction will impact 33 individuals/families. <b>(\$17,152)</b> - Families Helping Families: Provides community outreach, family training, parent education stipends, & conference with local Public School System. Cut will impact 1,625 individuals/families. <b>(\$1,350)</b> - Custom Specialties & interpreter services: Custom Specialties assists families with disability-related expenses (e.g. diapers). Cut will impact 2 families. Interpreter services assists individuals/families who speak Spanish as a primary language. Reduction will decrease available hours from 21.5 to 19.	-\$144,322	-\$144,322	0
09 - 300	Health & Hospitals	Human Service Districts	Reduces IAT from the Office for Citizens with Developmental Disabilities (OCDD) to the human service districts. Original source of IAT funding is SGF within OCDD. DHH will transfer services for people currently enrolled in the Family Flexible Fund (FFF) and the Individual & Family Supports Fund (IFSF) to a private entity, LA Clinic Services (LCS). LCS will continue to provide services to all people currently served through these programs under a Low Income Needy Care Collaboration Agreement (LINCCA). Through LINCCA, LCS contracts with individual physicians/providers to provide services that were previously provided by the districts. As a result of terminating these contracts funded with 100% SGF, DHH realized cost avoidance. FFF & IFSF offer home and community-based services to people with developmental disabilities. Each human service district's reduction includes: JPHSA (\$152,255); FPHSA (\$162,247); CAHSD (\$155,223); and MHSD (\$28,278).  <b>Note:</b> Unlike the savings reflected in the previously mentioned districts, South Central LA Human Services Authority (\$180,205) and the Acadiana Area Human Services District (\$119,321) were appropriated SGF for these services in FY 13 and will also transition them to LINCCA in FY 14; however, the SGF savings were retained for other operational expenditures at SCLHSA & AAHSD.	\$0	-\$498,003	0

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09 - 302	Health & Hospitals	Capital Area Human Services District	Contract consolidations and reductions at CAHSD detailed below: <b>(\$146,000)</b> – Eliminates contracted 10-Bed Social Detoxification Unit. CAHSD intends to incorporate these social detox services into the residential treatment protocol at the Capital Area Recovery Program, which provides 28 day residential addiction recovery services. The client's first 5 to 7 days in treatment will be dedicated to detoxification coupled with treatment. <b>(\$45,000)</b> - Reduces overall funding of the Drop-In Center contract resulting in service reduction impacting 30 individuals who are currently receiving or would receive supportive community services. Services at the Drop-In Center include peer mental health and addiction counseling, computer classes, money management training, social skills training, and basic living skills training. Impacted individuals will no longer have access to these services.	-\$191,000	-\$191,000	0
09 - 304	Health & Hospitals	Metropolitan Human Services District	Contract consolidations and reductions at MHSD detailed below: <b>(\$30,000)</b> - Contract with Tulane for physician services at Juvenile Court eliminated. Clients will not be seen in the court environment, but instead, they will need to travel to clinics for services. According to MHSD, capacity currently exists at its clinics to accommodate these clients. <b>(\$284,700)</b> - Decreases transitional beds from 40 to 25. According to MHSD, it has been successful at placing more clients in permanent housing so that the need for 40 beds decreased and will have no impact on client services.	-\$314,700	-\$314,700	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Annualizes mid-year reductions to Radiology Utilization Management (RUM) costs. RUM was implemented to ensure appropriate utilization of imaging services by Medicaid providers and recipients. Medicaid uses MedSolutions Inc. (MSI), to provide prior authorization, monitoring and management of medical imaging services. Imaging providers are required to request prior authorization for certain outpatient procedures, including magnetic resonance imaging (MRI), computed tomography, and nuclear cardiac imaging. The source of the Federal funds (\$2.5 M) is Medicaid Administrative federal financial participation.	-\$2,500,000	-\$5,000,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Annualizes mid-year reductions to Kid Med overhead and management costs in the Molina Contract. The source of the Federal funds (\$587,647) is Medicaid Administrative federal financial participation.	-\$587,647	-\$1,175,294	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Reduces funding for optional medicaid services contracts. The source of the Federal funds (\$328,725) is federal Administrative matching funds.	-\$158,275	-\$487,000	0
09 - 305	Health & Hospitals	Medical Vendor Administration	Non-recurs budget authority (\$44,2972 SGF, \$274,844 SGR and \$1,690,084 Federal) due to the expiration of the Medicaid Infrastructure Grant, the Maximizing Enrollment Grant, and the Children's Health Insurance Program Reauthorization Outreach & Enrollment Grants.	-\$44,972	-\$2,009,900	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Eliminates funding (\$1,631,020 SGF and \$2,772,383 Federal) for Our Lady of the Lake Upper Payment Limit payments. Supplemental Medicaid payments were made to OLOL from 10/1/2009 to 9/31/2011 to cover the transition costs related to the hospital's staffing, Graduate Medical Education, and one-time facility investment to provide access and capacity for Earl K. Long's patient base to begin receiving inpatient and emergency services. All payments under the payment schedule have been reimbursed to OLOL, and this non-recurs the final payment from FY 12 that was not removed from the Medicaid base budget in FY 13.	-\$1,631,020	-\$4,403,403	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Projected decrease in Title 19 Medicaid claims payments to certain providers associated with the delivery of lab and x-ray services and the provision of Durable Medical Equipment (DEM) and Supplies in the Medical Vendor Payments Program. This estimated reduction (\$2,165,753 SGF and \$3,681,312 Federal) is based on the provision of services being provided by a sole source provider for lab and x-ray, and a sole source provider for DME. Restricting the number or type of providers that could ordinarily be allowed to provide specific Medicaid services will require a 1915(b) waiver from the Centers for Medicare & Medicaid Services (CMS). DHH anticipates the waiver will be approved prior to FY 14. The savings estimate is based on a projected 12.5% reduction in rates for DME services and a projected 7.5% reduction in the rates for lab and x-ray services.	-\$2,165,753	-\$5,847,065	0

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09 - 306	Health & Hospitals	Medical Vendor Payments	Eliminates certain Optional Medicaid Programs beginning 1/1/2014. The source of Federal funds (\$41,693,265) is Title 19 federal financial participation. Specific programs eliminated include the Medicaid Purchase Plan (MPP), Disability Medicaid (DM), and services for Pregnant Women above 133% of the Federal Poverty Level (FPL). Reductions by programs are reflected below.  (\$11,008,571) Pregnant Women (\$6,913,938) Medicaid Purchase Plan (\$48,518,998) Disability Medicaid (\$66,441,507) Total	-\$24,528,567	-\$66,441,507	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduction in Rural Hospital Upper Payment Limit payments. The source of the Federal funds (\$5,844,936) is federal financial participation.	-\$3,438,634	-\$9,283,570	0
09 - 306	Health & Hospitals	Medical Vendor Payments	The High Medicaid Claims Pool is being reduced (\$1,426,040 SGF and \$2,423,960 Federal). Certain hospitals receive supplemental Medicaid payments from the Dept. of Health & Hospitals that demonstrate high Medicaid utilization. This adjustment reduces these supplemental Medicaid payments to 9 hospital providers. The supplemental payment pool is being reduced to \$1 M in FY 14.  \$4,850,000 FY 13 High Medicaid Claims Pool (HMCP) (\$3,850,000) FY 14 Adjustment to the HMCP \$1,000,000 FY 14 Funding for HMCP	-\$1,426,040	-\$3,850,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Net decrease in IAT funding associated with the LaChip Affordable Plan (LAP) due to LaChip Affordable Plan (LAP) enrollees moving out of the Office of Group Benefits' (OGB) PPO Plan and into the BAYOU HEALTH group plan, and Shared Savings Plans.  (\$6,648,586) Reduction of LaChip Affordable Plan funding within Buy-ins \$3,775,531 Add back LaChip Affordable Plan money within Buy-ins for Bayou Health risk plans to manage the LAP population \$2,337,763 LAP funding added to Private Providers Program for fee for service and shared plans (\$535,292) Total reduction to LAP	\$0	-\$535,292	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Annualizes FY 13 mid-year cuts to Medicaid (\$11,184,819 SGF and \$18,515,594 Federal). The reduction represents various annualized cut amounts to the following providers:  (\$255,310) 1.5% rate reduction to Intermediate Care Facilities (\$5,470,750) 1% rate reduction for Inpatient/Outpatient Hospital providers and physicians (\$11,937,822) Nursing Home Admission restructuring reduction (\$155,710) Case Management for clients with HIV (\$93,397) 1st Time Mothers Home Visit Program (\$944,924) Rebasing of rates for the Program of All Inclusive Care for Elderly (PACE) (\$661,646) Rehabilitation services (\$4,900,901) Optional dental program for pregnant women (above 133%) (\$279,953) Emergency ambulance rate reduction (\$5,000,000) High Medicaid DSH pool reduction (\$29,700,413)	-\$11,184,819	-\$29,700,413	0
09 - 306	Health & Hospitals	Medical Vendor Payments	A portion of the Greater New Orleans Community Health demonstration waiver is being non-recurred due to federal grant expenditure limits.	\$0	-\$13,306,148	0

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09 - 306	Health & Hospitals	Medical Vendor Payments	Reduces funding for the High Medicaid Disproportionate Share Hospital (DSH) pool. The source of Federal funds (\$3.049 M) is the DSH payment FMAP. Certain hospitals receive DSH payments from the DHH that demonstrate high Medicaid utilization. This adjustment reduces these DSH payments to 9 hospital providers. The DSH pool is being reduced to \$2 M in FY 14.  \$7,000,000 FY 13 DSH Pool (\$5,000,000) FY 14 Adjustment to the DSH pool \$2,000,000 FY 14 Funding for the High Medicaid DSH pool	-\$1,951,000	-\$5,000,000	0
09 - 306	Health & Hospitals	Medical Vendor Payments	Reduces funding (\$5,628,099 and \$9,566,553 Federal) to nursing home providers as a result of restructuring the nursing home bed buy-back program (\$3,256,830); and annualizing a mid-year cost reduction due to the restructuring of nursing home admissions (\$11,937,822). The source of the Federal funds is Title 19 federal financial participation.	-\$5,628,099	-\$15,194,652	0
09 - 307	Health & Hospitals	Office of Secretary	Reduces funding for contracts and contractual services for the Birth Outcomes Initiative.	-\$525,000	-\$525,000	0
09 - 307	Health & Hospitals	Office of Secretary	Non-recurs one-time funding for special legislative project.	-\$797,436	-\$797,436	0
09 - 309	Health & Hospitals	South Central LA Human Services Authority	Contract consolidations and reductions at SCLHSA detailed below: <b>(\$123,742)</b> - Operational hours at Recovery Centers in Morgan City & LaPlace & Opportunity Center in Houma will be reduced by half and also eliminate holiday meals provided. Patrons of the centers are patients of the treatment centers who frequent the centers for social networking or meeting with peers. Approximately 620 individuals will be impacted by this reduction. <b>(\$88,798)</b> - Youth Counseling & Adolescent Intensive Outpatient Program: Contract with Options provides outpatient services to adolescents without Medicaid or other payor sources for which service needs have been identified. Will impact individual & group sessions for approximately 155 youth. <b>(\$90,000)</b> - Functional Family Therapy: Contract with Options provides community-based services for an evidenced based service for patients and family members without Medicaid or other payor sources. This reduction will impact approximately 75 individuals. <b>(\$4,867)</b> - Peer to Peer reduction: Contract with the Start Corporation that provides trained peers to support other patients in meeting recovery goals. Approximately 100 people are served each month. This reduction will impact approximately 2% of the time the peers will be available to meet with other patients.	-\$307,407	-\$307,407	0
09 - 324	Health & Hospitals	LA Emergency Response Network Board	Eliminates funding for staffing hours at the 2 communication centers (Baton Rouge and Shreveport) operated by contractor American Medical Response (AMR). Based on historical call volume, the department created a more efficient staffing model that result in a staffing decrease of AMR employees. Savings are a result of decreased staffing hours and closure of the Shreveport communication center. The Shreveport communication center served as a backup site for the Baton Rouge communication center in the event that the Baton Rouge site was inoperable. The Shreveport communication center closed in December 2012.	-\$200,000	-\$200,000	0
09 - 324	Health & Hospitals	LA Emergency Response Network Board	Reduces funding for the communication center contract with American Medical Research (AMR). The communication center identifies the nearest hospital with the resources available to address the needs of seriously injured patients throughout the state. The communication center contract will be provided by a private entity, the LA Clinic Services (LCS). LCS will continue to operate the communication center with AMR under a Low Income Needy Care Collaboration Agreement (LINCCA). The LA Emergency Response Network Board (LERN) will closely monitor the contract with LCS to ensure services are provided as needed.	-\$900,000	-\$900,000	0

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09 - 326	Health & Hospitals	Public Health	Elimination of sexually transmitted disease (STD) treatment resources in certain Parish Health Units based on disease prevalence. Elimination of services includes the reduction of 11 positions. In order to operate more efficiently and serve the areas of the state with the highest service volume, the number of STD clinics offered will be based on need. Patients in parishes with reduced clinical offerings will retain access to services, but will have to travel longer distances in order to receive continued care at another Parish Health Unit.	-\$416,090	-\$416,090	-11
09 - 326	Health & Hospitals	Public Health	Reduction to Primary Care & Rural Health Adolescent School Health Program and 4 positions. This reduction does not reduce services offered by School Based Health Centers (SBHCs). Rather, this is a reduction of administrative costs and staff that monitor the program and provide technical assistance and capacity building activities. An itemized breakdown of the reduction is detailed below.  <b>(\$352,124)</b> Salaries & Related Benefits for 4 positions <b>(\$291,763)</b> Direct and indirect administrative costs including: field travel, building rental costs, dues & subscriptions, postage, office supplies, telephones <b>(\$156,113)</b> Professional service contracts (medical consultation & mental health services)	-\$800,000	-\$800,000	-4
09 - 330	Health & Hospitals	Behavioral Health	Reduction in SGF utilized for Access to Recovery (ATR) Program. The DHH will transfer services for all people currently enrolled in the program to a private entity, the LA Clinic Services (LCS). LCS will continue to provide services to all people currently served through ATR under a Low Income Needy Care Collaboration Agreement (LINCCA). Through LINCCA, LCS contracts with individual physicians/providers to provide services that were previously provided by OBH. As a result of terminating these contracts funded with 100% SGF, OBH realized a cost avoidance. Although there is no obligation, the state will continue to make supplemental Medicaid (UPL) payments to the private providers in FY 14.  The ATR Program was created as a Presidential initiative to provide client choice among substance abuse clinical treatment and recovery support providers, expand access to clinical treatment and recovery support options (including faith and community-based organizations), and increase substance abuse treatment capacity. The DHH will closely monitor the contract with LCS to ensure continuum of care. There are no personnel reductions involved.	-\$453,324	-\$453,324	0
09 - 330	Health & Hospitals	Behavioral Health	Reduces contractual costs at the Eastern LA Mental Health System (ELMHS) in the Hospital Based Treatment Program. There is no anticipated impact on patients. Specific contract reductions are detailed below: <b>(\$1,007,708)</b> - Direct Care Providers: Individual private providers, Tulane, and LSU contracts will reduce costs in the following potential service areas by approximately 10%: •Psychiatric services for forensic, civil, and acute population, •Accreditation services for the hospitals through the infectious control program, •Psychiatric treatment for the forensic aftercare program and the Conditional Release Program, •Extern and intern program for doctoral psychology •Program that assists women with severe mental illness transition back into the community •Supervised transitional residential aftercare for forensic population •Group Homes, dental services, speech therapy, ophthalmology, deaf interpreting, & ministers <b>(\$8,800)</b> - Non-direct Patient Care: Administrative reduction of approximately 10%.	-\$1,016,508	-\$1,016,508	0

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09 - 330	Health & Hospitals	Behavioral Health	<p>Eliminates all funding (\$753,001 SGF and \$6,088,270 IAT) for the Early Childhood Supports &amp; Services (ECSS) Program due to loss of Temporary Assistance for Needy Families (TANF) funding from the Dept. of Children &amp; Family Services (DCFS) in the mid-year cuts. OBH laid off 1 T.O. position and 4 non-T.O. from central office administrative staff. Itemized reductions and programmatic information are detailed below.</p> <p> <b>(\$164,990)</b> Salaries &amp; Related Benefits (1 T.O.)  <b>(\$588,011)</b> Other Charges (4 non-T.O. salaries and benefits)  <b>(\$6,088,270)</b> TANF from DCFS for ECSS </p> <p>ECSS was an infant mental health program that served children ages 0-5 and their families. Specifically, it provided case management to evaluate family risk and engage a multi-agency network to provide necessary family support, clinical assessments of children and child-caregiver relationships, and intervention support to address behavioral and developmental health concerns. Some of these clients are eligible for similar services under the LA Behavioral Health Partnership (LBHP), but pediatricians will be primarily responsible for less severe cases. The ECSS Program served 540 clients in FY 13 prior to closure.</p>	-\$753,001	-\$6,841,271	-1
09 - 330	Health & Hospitals	Behavioral Health	<p>Eliminates 35 positions and associated funding (\$75,566 SGF and \$254,995 IAT) with the privatization of dietary/food services at the Eastern LA Mental Health System (ELMHS). Original source of IAT was from Disproportionate Share Hospital (DSH) payments. The food supply budget at ELMHS was \$3,330,561 in FY 13 and savings for FY 14 will be \$330,561 since annual contract costs are \$3 M. The contract for dietary/food services at ELMHS was awarded to the Health Care Services Group.</p>	-\$75,566	-\$330,561	-35
09 - 330	Health & Hospitals	Behavioral Health	<p>Savings as a result of the privatization of the Southeast LA Hospital (SELH) in Mandeville. On 12/3/2012, a cooperative endeavor agreement (CEA) was signed between DHH and Meridian Behavioral Health Services for the continuing operation of SELH for 1/2/2013 through 1/1/2016. SELH was originally scheduled to close in FY 13 due to an allocated cut as a result of the federally mandated FMAP reduction. In anticipation of closure, 118 beds were transferred to other public and private service providers. Under the CEA, Meridian operates the remaining 58 beds including: 16 acute adult beds, 22 acute adolescent beds, and 20 adolescent DNP (Developmental Neuropsychiatric Program) beds at SELH.</p> <p>As a result of privatization, out of the 563 positions allocated to SELH, 168 were transferred to other OBH hospitals and 395 were eliminated from state employment as of 1/2/2013. According to DHH, Meridian rehired 125 former SELH employees who were laid off.</p>	-\$3,513,745	-\$18,993,601	-395
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	<p>Eliminates federal grant funding at Pinecrest Supports &amp; Services Center (SSC) for the Foster Grandparents Program. The Foster Grandparents Program assigned a foster grandparent to one or more residents. The foster grandparent spent time with the resident(s) a few hours per day four (4) days per week as a complement to the residential and day program activities in which the residents participated. In FY 13, the Foster Grandparent Program and associated 2 positions was eliminated. Pinecrest SSC did not reapply for the Foster Grandparent Program federal grant. The federal government awarded the Foster Grandparents grant to the Cenla Area Agency on Aging Inc. who continues the foster grandparent services to the residents of Pinecrest SSC at no cost to Pinecrest.</p>	\$0	-\$289,821	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	<p>Reduces funding in Community-Based Program. The Office for Citizens with Developmental Disabilities (OCDD) will transfer services for all people currently enrolled in the Family Flexible Fund (FFF - previously known as the Cash Subsidy Program) and the Individual &amp; Family Supports Funds to a private entity, LA Clinic Services (LCS). LCS will continue the FFF &amp; Individual and Family Supports Fund Program under a Low Income Needy Care Collaboration Agreement (LINCCA). As a result of terminating these programs funded with 100% SGF, DHH realized cost avoidance. OCDD will closely monitor the contract with LCS to ensure services are provided as needed. In FY 12, the FFF Program provided support to 1,622 families and the Individual &amp; Family Support Program provided support to 2,683 families.</p>	-\$1,955,614	-\$1,955,614	0

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09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Net SGR funding increase of \$500,000 (\$1.2 M decrease in SGF and \$1.7 M increase in SGR) in the Community-Based Program for Early Steps. Act 417 of 2013 authorizes the Office for Citizens with Developmental Disabilities (OCDD) to implement a Family Cost Participation (FCP) for assessing a cost share (fees) to parents of children who receive Early Step services. Estimates for Family Cost Participation (FCP) are based on an average monthly participation of 4,237 children with distribution across income areas, excluding families below 250% federal poverty level. Participation charges will be based on a sliding fee scale depending upon income and family size. Medicaid eligible children will receive the services at no charge. During the budgetary process \$1.7 M in SGF was removed and a total of \$2.2 M (\$500,000 SGF and \$1.7 M SGR) was added in anticipation of the passage of HB 375 (Act 417). FCP provides a means to maintain services while shifting some of the cost to participating families so that SGF reductions will not result in additional people losing services. Savings are based on 8 months of implementation in FY 14. In FY 12, a total of 9,819 children and families received support from Early Steps.	\$0	\$500,000	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces funding (\$5,691,711) and Title 19 Medicaid IAT funding (\$2,110,592) for the privatization of North Lake Supports & Services Center (SSC) and the Northwest SSC. The Arc of Acadiana will manage Northwest SSC and Evergreen Presbyterian Ministries will manage North Lake SSC.	\$0	-\$7,802,303	0
09 - 340	Health & Hospitals	Office for Citizens w/ Developmental Disabilities	Reduces Title 19 Medicaid IAT funding at Pinecrest Supports & Services Center (SSC) as a result of savings from the privatization of the dietary program. In FY 13, the Office for Citizens with Developmental Disabilities (OCDD) entered into a 5-year contract with Healthcare Services Group of Bensalem, PA for food service at Pinecrest SSC.	\$0	-\$740,646	0
<b>Major Reductions for Health &amp; Hospitals</b>				<b>-\$67,608,539</b>	<b>-\$205,251,851</b>	<b>-446</b>
10 - 360	Children & Family Services	Children & Family Services	Non-recurs remaining federal funding for Homeless Prevention & Rapid Re-housing Program (HPRP), as authorized under Title XII of Division A of the American Recovery & Reinvestment Act (ARRA) in the Prevention & Intervention Services Program. ARRA funds have expired. The department received a total of approximately \$13,541,639 of HPRP funds since FY 10.	\$0	-\$978,243	0
10 - 360	Children & Family Services	Children & Family Services	Non-recurs federal funding from the U.S. Dept. of Housing & Urban Development Emergency Shelter grant and eliminates a position in the Prevention & Intervention Program. The grant assisted shelter facilities serving homeless persons. The LA Housing Corporation has assumed responsibility for all statewide housing programs pursuant to Act 408 of 2011.	\$0	-\$1,429,408	-1
10 - 360	Children & Family Services	Children & Family Services	Reduces funding for the Modernization Project in the Administration & Executive Support Program. The Modernization Project is a 5-year initiative and FY 14 represents its third year of implementation. The decrease in funding represents the completion of the programming and development stages of the project. The goal of the Modernization is to transform the service delivery of DCFS to allow clients multiple ways to apply for services and access services. As a result, clients will no longer have to visit physical DCFS office locations or travel to multiple locations to do business with DCFS. The modernization project includes: (1) customer service call center; (2) electronic case records and document imaging; (3) customer service portal that has a web based application for services and allows clients to access their case record to view basic case information; (4) provider portal that allows providers to view and update basic information regarding invoice, payments, and fees; and (5) worker portal that allows DCFS staff to update and maintain client case information.	-\$3,500,000	-\$3,500,000	0

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
10 - 360	Children & Family Services	Children & Family Services	Decreases Children's Trust Fund statutorily dedicated funding from \$1,455,876 in FY 13 to \$819,599 in FY 13 in the Prevention & Intervention Services Program to realign budget authority to actual revenue collections and expenditures. The source of the Children's Trust Fund is a \$4 surcharge on birth certificates copies. There has been a decline in the number of duplicate birth certificate orders over the past few years. The department projects a total of \$819,599 will be collected from the statutory dedication in FY 14. Funds from the Children's Trust Fund are used to provide grants to child abuse and neglect programs.	\$0	-\$636,277	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates funding for the Young Adult Program (YAP) in the Prevention & Intervention Service Program. Youth between the ages of 18 and 21 that were once in the Foster Care Program were served in YAP. YAP was a voluntary program, based on eligibility criteria, that provided assistance to complete an educational or vocational program or to obtain employment. Under new federal regulations (Fostering Connections to Success and Increasing Adoptions Act of 2008), youth in foster care do not age out until age 21. Prior to the change, age 18 was the age youth would age out of the foster care system. Therefore, services provided by the YAP will continue to be provided under the Foster Care Program with Federal funds.	-\$1,160,000	-\$1,160,000	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates SGF in the Prevention & Intervention Services Program for the licensing of Class B child day care centers. Instead of SGF, the department will utilize existing federal funding from the Child Care & Development Fund (CCDF) block grant.	-\$879,447	-\$879,447	0
10 - 360	Children & Family Services	Children & Family Services	Reduces funding (\$398,696 SGF and \$887,420 Federal) in the Prevention & Intervention Services Program for personal incidentals costs in the Child Welfare Program such as normal clothing costs, personal care items, entertainment, reading materials, gifts and allowances for foster children. The department has identified other existing sources of federal grant funding to mitigate this reduction.	-\$398,696	-\$1,286,116	0
10 - 360	Children & Family Services	Children & Family Services	Eliminates funding in the Prevention & Intervention Services Program for Early Childhood Supports & Services (ECSS) Program. The DCFS sent funding to the Dept. of Health & Hospitals (DHH)/Office of Behavioral Health (OBH) to provide specialty outpatient screening, assessment and treatment services to TANF eligible low-income women and women with dependent children. In December 2012, as part of the mid-year reductions, DHH/OBH eliminated the ECSS Program.	-\$4,277,500	-\$4,277,500	0
10 - 360	Children & Family Services	Children & Family Services	Reduces funding (\$1 M in SGF and \$1,941,176 Federal) in the Field Services Program as a result of consolidating and closing parish and regional offices within the department. Through the Modernization Project, clients now have several ways (website, customer service helpline, and community partners) to conduct business with the department beside visiting a physical office location. In FY 10, the department operated 165 offices in parishes across the state with multiple office locations in many parishes. Presently, the department operates 70 parish offices and has reduced the number of parishes with multiple office locations.	-\$1,000,000	-\$2,941,176	0
<b>Major Reductions for Children &amp; Family Services</b>				<b>-\$11,215,643</b>	<b>-\$17,088,167</b>	<b>-1</b>



### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
11 - 431	Natural Resources	Office of Secretary	Reduces IAT revenue from the Office of Mineral Resources and a vacant architect position. The IAT revenue is from the Mineral & Energy Operations Fund.	\$0	-\$55,000	-1
11 - 431	Natural Resources	Office of Secretary	Eliminates 36 positions and associated funding due to the consolidation of certain management and finance activities between the departments of Natural Resources, Environmental Quality and Wildlife & Fisheries. The activities consolidated along with the number of positions reduced are as follows: information technology (22), human resources (8), contracts/grants/purchasing (6).	-\$640,137	-\$640,137	-36
11 - 431	Natural Resources	Office of Secretary	Reduces Federal funds from the American Recovery & Reinvestment Act (ARRA) to reflect anticipated expenditures. Reduced funding was utilized to provide for energy projects. FY 14 includes \$10 M in ARRA funding.	\$0	-\$3,695,037	0
11 - 432	Natural Resources	Conservation	Removes excess SGF budget authority for rental expenses at the LaSalle Building, which is lower than originally anticipated.	-\$59,224	-\$59,224	0
11 - 434	Natural Resources	Mineral Resources	Reduces SGF providing for professional services contracts for computer programming and legal services. Instead of utilizing private contractors, the agency will handle the computer programming and legal services in-house.	-\$452,581	-\$452,581	0
<b>Major Reductions for Natural Resources</b>				<b>-\$1,151,942</b>	<b>-\$4,901,979</b>	<b>-37</b>
12 - 440	Revenue	Office of Revenue	SGR reduction eliminates 57 positions from the Dept. of Revenue with 42 in the Tax Collection Program (TCP) (\$2,807,935) and 15 in the Alcohol & Tobacco Control (ATC) (\$1,190,961). The 42 TCP positions being eliminated are the audit review panel (5 layoffs and 1 early retiree), graphic design (2 layoffs) and 34 additional early retirees who will not be replaced. Presumably, the functions of these positions will be spread over the remaining workforce. The ATC positions (15 or 21% of the ATC T.O.) are vacant field enforcement positions. After adjustments to deliverables for federal grant requirements, the number of anticipated compliance checks is expected to fall to 3,500 in FY 14 from actual checks of 8,735 in FY 12, but the number of inspections by ATC is expected to increase substantially allowing for a similar generation of SGR as fines. Additionally, since most SGR in ATC is related to permit fees, which are recurring, and the elimination of positions will decrease expenditures by about \$1 M, ATC anticipates transferring these savings for use in other areas of the state's budget on a recurring and possibly increasing basis.	\$0	-\$3,998,896	-57
12 - 440	Revenue	Office of Revenue	This decrease in SGR is the result of the closure of 7 regional and district offices of the Dept. of Revenue in Dallas, Houston, Lake Charles, Alexandria, Monroe, Shreveport and Lafayette. The New Orleans and Baton Rouge offices will remain open. Savings are generated by foregone rent and associated state building costs, maintenance fees, capital leases, and are attributed to the Tax Collection Program (\$833,212) and the Alcohol & Tobacco Control Program (\$11,453). Presumably, no layoffs will result from these closures as the staff will work from home in these areas. This model is in place with auditors in other areas of the country and has been successful. As the plan unfolds, there may be further consolidation of administrative functions resulting in the elimination of positions.	\$0	-\$844,665	0
12 - 440	Revenue	Office of Revenue	This reduction in SGR of \$1.5 M is the result of eliminating 11 of the agency's 17 non-T.O. positions. Two of the targeted positions are vacant and 9 are layoffs. These positions include a public information officer, 5 revenue tax analysts (1 vacant), 2 IT application programmers, 1 executive management officer in ATC, and 3 administrative positions (1 vacant). Presumably, the functions related to these positions will be spread over the remaining LDR workforce.	\$0	-\$1,520,559	0
12 - 440	Revenue	Office of Revenue	This reduction of SGR is related to general decreases across various expenditure categories. In the Tax Collection Program (\$3,052,485), the agency will identify various areas within its operations to fulfill the remainder of the reduction, including travel, operating services, professional services, other charges and IAT. The reduction also includes \$550,959 in the Charitable Gaming Program to non-recur software development in the video bingo audit software and mapper system, which is now in place and operating.	\$0	-\$3,603,444	0

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
<b>Major Reductions for Revenue</b>				<b>\$0</b>	<b>-\$9,967,564</b>	<b>-57</b>
13 - 855	Environmental Quality	Management & Finance	Reduces funding from the Environmental Trust Fund as a result of savings from the consolidation of IT, Human Resources, and Purchasing/Contracts services with the Dept. of Natural Resources (DNR). The Dept. of Environmental Quality (DEQ) will transfer funding and 55 positions to DNR to provide those services. However, DNR will reduce 16 of the 55 positions allowing DEQ to reduce funding (\$1.157 M) associated with those 16 positions.	\$0	-\$1,157,096	0
<b>Major Reductions for Environmental Quality</b>				<b>\$0</b>	<b>-\$1,157,096</b>	<b>0</b>
14 - 474	Workforce Commission	Workforce Support & Training	Non-recurring IAT funding for payments to vendors who provided 132,970 meals for those evacuated to shelters due to Hurricane Isaac under the Mass Feeding Program. The original source of the IAT funds is Federal Emergency Management Agency reimbursements (\$1,277,872) from the Governor's Office of Homeland Security & Emergency Preparedness and the State Emergency Response Fund (\$425,958) from the Division of Administration.	\$0	-\$1,703,830	0
14 - 474	Workforce Commission	Workforce Support & Training	Eliminates IAT funding from the Dept. of Children & Family Services (DCFS) for the LA Employment Assistance Program (LEAP). DCFS discontinued the LEAP, a 10-parish pilot within the LA Workforce Commission Office of Workforce Development after the loss of Supplemental Temporary Assistance for Needy Families (TANF) funds in FY 12. LEAP was designed to help FITAP recipients transition from cash assistance and/or nutrition assistance programs to self-sufficiency by providing intense job readiness activities and job search training with employee contacts. The 10 pilot parishes were Jefferson, Orleans, East Baton Rouge, St. Tammany, Terrebonne, Lafayette, Calcasieu, Rapides, Ouachita and Caddo.	\$0	-\$369,281	0
14 - 474	Workforce Commission	Workforce Support & Training	Reduces funding from the Employment Security Administration Account in the Office of Workforce Development to realign budget authority with actual revenue collections and expenditures. The anticipated revenue collection from the Employment Security Administration Account is \$4 M for FY 14.	\$0	-\$3,890,282	0
<b>Major Reductions for Workforce Commission</b>				<b>\$0</b>	<b>-\$5,963,393</b>	<b>0</b>
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs IAT funding from the Office of State Police for oyster cultch reestablishment projects. These projects serve to augment natural cultch material to encourage spat settlement for support of this resource. The 4 cultch placements in FY 13 were done at 3-Mile Bay, Drum Bay, Lake Fortuna, and South Black Bay. The source of funding is the Oil Spill Contingency Fund.	\$0	-\$7,000,000	0
16 - 514	Wildlife & Fisheries	Office of Fisheries	Non-recurs IAT budget authority that allowed funding from the Office of Coastal Protection & Restoration (OCPR) to be transferred to the Office of Fisheries for oyster remote setting projects designed to assist with oyster reestablishment following the Deepwater Horizon Oil Spill Event. The original source of funding is from the 2009 surplus funds that were appropriated to OCPR via Act 20 of 2009.	\$0	-\$1,700,000	0
<b>Major Reductions for Wildlife &amp; Fisheries</b>				<b>\$0</b>	<b>-\$8,700,000</b>	<b>0</b>

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19A - 600	Higher Education	LSU System	Non-recurs one-time funding for fiber optic infrastructure at LSU-A.	-\$100,000	-\$100,000	0
19A - 600	Higher Education	LSU System	Non-recurs one-time funding to the LSU HSC-S for operational expenses.	-\$100,000	-\$100,000	0
19A - 600	Higher Education	LSU System	Non-recurs one-time funding for the LSU Ag Center for operations. The funding was provided in FY 13 because the LSU Ag Center has no students and cannot increase tuition to offset reductions in SGF as most other higher education institutions have done. Loss of these funds will reduce funding for research and extension initiatives and will require program eliminations and layoffs. The LSU Ag Center is unable to identify the impacted programs and staff at this time.	-\$5,000,000	-\$5,000,000	0
19A - 600	Higher Education	LSU System	Provides funding through 9/30/2013 for the LSU Medical Center at Shreveport. See Issue write-up entitled "FY 14 Funding and Operation of LSU Hospitals in North LA" for more information.	-\$9,024,311	-\$247,429,896	-2,722
19A - 600	Higher Education	LSU System	Provides funding through 9/30/2013 for E. A. Conway Medical Center in Monroe. See Issue write-up entitled "FY 14 Funding and Operation of LSU Hospitals in North LA" for more information.	-\$8,794,375	-\$86,573,044	-864
19A - 600	Higher Education	LSU System	Provides funding through 9/30/2013 for H. P. Long Medical Center in Pineville. See Issue write-up entitled "FY 14 Funding and Operation of LSU Hospitals in North LA" for more information.	-\$9,635,049	-\$42,572,183	-499
19A - 615	Higher Education	SU System	Non-recurs one-time funding for operational expenses at SU System campuses. This reduction includes the following amounts per campus: SU at Baton Rouge \$3.65 M, SU at Shreveport (\$250,000), and SU at New Orleans (\$100,000).	-\$4,000,000	-\$4,000,000	0
19A - 615	Higher Education	SU System	Non-recurs one-time funding provided to Southern University at New Orleans for operational expenses.	-\$500,000	-\$500,000	0
19A - 615	Higher Education	SU System	Non-recurs one-time funding for the Southern Ag Center for operational expenses.	-\$125,000	-\$125,000	0
19A - 620	Higher Education	UL System	Non-recurs one-time funding provided to UNO for the New Orleans Jazz Institute.	-\$25,000	-\$25,000	0
19A - 671	Higher Education	Board of Regents	Annualizes FY 13 mid-year reductions.	-\$22,000,000	-\$22,000,000	0
19A - 671	Higher Education	Board of Regents	Non-recurs one-time funding provided to the Board of Regents for non-profit organizations in Lafayette (\$50,000) and for SUNO (\$50,000).	-\$100,000	-\$100,000	0
<b>Major Reductions for Higher Education</b>				<b>-\$59,403,735</b>	<b>-\$408,525,123</b>	<b>-4,085</b>

## Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
19B - 655	Special Schools & Comm.	LA Special Education Center (LSEC)	SFC Amendment - Transfers \$361,674 in IAT and 10 T.O. positions from the Education Program to Department of Education (DOE), Special School Districts, Instruction Program. As a result of an audit report finding (April 25, 2012), the LSEC has been transitioning students 22 years of age or older out of the facility into the community. Although R.S. 17:1941 requires that DOE provide special education services for individuals up to age of 22, R.S. 17:1941 requires that DOE: however, in 1985, the legislature amended R.S. 17:348 to allow individuals to remain at LSEC until age 32. Beginning in 2012, LSEC has moved 22 students. Therefore, Title 19 Medicaid IAT funds are anticipated to decrease by \$361,674. In FY 14, LSEC anticipated having 12 vacant and unfunded positions. So, 10 T.O. positions were transitioned to Department of Education (DOE), Special School Districts, Instruction Program to help with their need for more positions. The amendment does not impact services at LSEC.	\$0	-\$361,674	-10
19B - 666	Special Schools & Comm.	State Board of Elementary & Secondary Education	Decreases 8(g) Statutory Dedications based on projections as determined by the State Treasurers Office. BESE allocates 8(g) funding for various statewide education initiatives. Approximately half of the reduction will likely be to the block grant allocation. The block grant allocation is competitive and school systems primarily use the funding in focus areas such as Pre-K and proven instructional strategies in English Language Arts, Math, Science, Social Studies and/or Technology. The other half of the reduction will be to various statewide allocations. These allocations include education initiatives such as LEAP for the 21st Century, the Early Childhood Literacy Program and Expanding High School Choice.	\$0	-\$1,011,941	0
<b>Major Reductions for Special Schools &amp; Comm.</b>				<b>\$0</b>	<b>-\$1,373,615</b>	<b>-10</b>
19 - 678	Elem. & Secondary Educ.	State Activities	Eliminates 34 positions and the associated funding. All positions reduced were filled positions.	-\$3,531,978	-\$3,531,978	-34
19 - 681	Elem. & Secondary Educ.	Subgrantee Assistance	Reduces funding for the Professional Improvement Program (PIP). The program provides salary increments to approved educators in the public school system. The reduction is a result of an estimated 842 fewer participants. \$1 M of the reduction is attributed to the annualization of the mid-year reduction in FY 13. The total budget for FY 14 is \$7.1 M.	-\$2,000,000	-\$2,000,000	0
19 - 682	Elem. & Secondary Educ.	Recovery School District	Eliminates funding for the Extended Day Program for students in the schools run directly by the Recovery School District (RSD). These funds were allocated for extended day and year programs to aid students 2 or more years behind grade level. Due to the decline in the number of schools directly operated by the RSD and an increase in charter schools operating in the RSD, the funding is being eliminated.	-\$2,750,000	-\$2,750,000	0
<b>Major Reductions for Elem. &amp; Secondary Educ.</b>				<b>-\$8,281,978</b>	<b>-\$8,281,978</b>	<b>-34</b>
19E - 610	LSU Health Care Services Division	LSU HSC-HCSD	Eliminates funding to HCSD hospitals as a result of the annualization of FMAP reductions, UPL payments from DHH and the public/private partnerships. In addition, HCSD's Central Office will be eliminated and HCSD will no longer manage or operate these hospitals. Reductions by hospital and means of finance are detailed below.	-\$47,858,856	-\$682,872,420	-5,023

	<u>SGF</u>	<u>IAT</u>	<u>SGR</u>	<u>FED</u>	<u>Total</u>	<u>T.O.</u>
Central Office	\$0	\$0	(\$24,004,319)	\$0	(\$24,004,319)	(189)
EKL	(\$16,353,557)	(\$84,212,673)	(\$12,153,527)	(\$8,330,988)	(\$121,050,745)	(964)
UMC	(\$5,483,965)	(\$71,166,114)	(\$12,479,972)	(\$12,093,611)	(\$101,223,662)	(863)
LJC	(\$4,584,865)	(\$61,781,116)	(\$12,524,452)	(\$14,349,922)	(\$93,240,355)	(894)
ILH	(\$21,436,469)	(\$246,902,095)	(\$44,501,318)	(\$30,513,457)	(\$343,353,339)	(2,113)
<b>Total</b>	<b>(\$47,858,856)</b>	<b>(\$464,061,998)</b>	<b>(\$105,663,588)</b>	<b>(\$65,287,978)</b>	<b>(\$682,872,420)</b>	<b>(5,023)</b>

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

Sch. #	Dept.	Agency	Explanation	SGF	Total	T. O.																												
19E - 610	LSU Health Care Services Division	LSU HSC- HCSD	Reduces funding to HCSD hospitals as a result of the annualization of FMAP reductions, UPL payments from DHH and the public/private partnerships. FY 14 budget appropriates partial funding for W.O. Moss (\$27,040,884) and Bogalusa Medical Center until the public/private partnerships are finalized. Reductions by hospital and means of finance are detailed below.	-\$8,357,718	-\$52,890,048	-914																												
			<table><tr><td></td><td>SGF</td><td>IAT</td><td>SGR</td><td>FED</td><td>Total</td><td>T.O.</td></tr><tr><td>WOM</td><td>(\$5,861,498)</td><td>(\$13,757,454)</td><td>(\$5,444,496)</td><td>\$4,762,502</td><td>(\$20,300,946)</td><td>(361)</td></tr><tr><td>BMC</td><td>(\$2,496,220)</td><td>(\$19,037,057)</td><td>(\$5,574,658)</td><td>(\$5,481,167)</td><td>(\$32,589,102)</td><td>(553)</td></tr><tr><td>Total</td><td>(\$8,357,718)</td><td>(\$32,794,511)</td><td>(\$11,019,154)</td><td>(\$718,665)</td><td>(\$52,890,048)</td><td>(914)</td></tr></table>		SGF	IAT	SGR	FED	Total	T.O.	WOM	(\$5,861,498)	(\$13,757,454)	(\$5,444,496)	\$4,762,502	(\$20,300,946)	(361)	BMC	(\$2,496,220)	(\$19,037,057)	(\$5,574,658)	(\$5,481,167)	(\$32,589,102)	(553)	Total	(\$8,357,718)	(\$32,794,511)	(\$11,019,154)	(\$718,665)	(\$52,890,048)	(914)			
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Major Reductions for LSU Health Care Services Division				-\$56,216,574	-\$735,762,468	-5,937																												
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Net reduction in funding due to the following: A reduction in Local Housing of State Adult Offenders due to increased capacities at Winn and Allen Correctional Centers (\$1.768 M); and an increase of 200 offenders being moved to these facilities at an additional cost of \$584,000 per facility. The per diem for housing these offenders at the DOC facilities will range from \$11.96 - \$17.59, while the cost is \$24.39 at the local level.	-\$600,000	-\$600,000	0																												
			<table><tr><td>Other Adjustments</td><td>SGF</td></tr><tr><td>Winn Correctional Center</td><td>\$584,000</td></tr><tr><td>Allen Correctional Center</td><td>\$584,000</td></tr><tr><td>Total Other Adjustments</td><td>\$1,168,000</td></tr><tr><td>Net Savings</td><td>-\$1,768,000</td></tr><tr><td>Decreased Funding</td><td>-\$600,000</td></tr></table>	Other Adjustments	SGF	Winn Correctional Center	\$584,000	Allen Correctional Center	\$584,000	Total Other Adjustments	\$1,168,000	Net Savings	-\$1,768,000	Decreased Funding	-\$600,000																			
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20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduction in funding due to a savings from the implementation of a program to divert certain offenders to mandatory substance abuse treatment as an alternative to incarceration. The cost to house an offender in a local facility for a year is approximately \$8,902 (\$24.39 per day x 365 days). The cost for the drug treatment facility is \$3,500 per year. Approximately 500 offenders will be eligible for the program at a savings of approximately \$5,402 per offender (\$8,902 - \$3,500). Savings to Local Housing of State Adult Offenders will be \$2,701,175 (500 offenders x \$5,402).	-\$2,701,175	-\$2,701,175	0																												
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding due to a savings from the early release of offenders who meet certain criteria to an intensive substance abuse treatment program. Approximately 520 offenders will be eligible for early release on 7/1/2013 and approximately 300 offenders will be eligible incrementally during FY 14.	-\$3,432,598	-\$3,432,598	0																												
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Reduces funding in the amount of \$2,771,660 based on projected occupancy rates at local parish jails. The re-opening of vacant dorms at Dixon, Wade, and Rayburn Correctional Centers enables an additional 536 offenders to be housed at these DOC facilities. The per diem for housing these offenders at the DOC facilities will range from \$11.96 - \$17.59, while the cost is \$24.39 at the local level.	-\$226,660	-\$226,660	0																												
			Adjustments due to the re-opening of vacant dorms increased SGF funding levels and T.O. at these facilities by the following amounts:																															
			<table><tr><td>Other Adjustments</td><td>SGF</td><td>T.O.</td></tr><tr><td>Dixon Correctional Center</td><td>\$1,089,000</td><td>14</td></tr><tr><td>David Wade Correctional Center</td><td>\$918,000</td><td>16</td></tr><tr><td>B.B. Sixty Rayburn Correctional Center</td><td>\$538,000</td><td>8</td></tr><tr><td>Total Other Adjustments</td><td>\$2,545,000</td><td>38</td></tr><tr><td>Net Savings</td><td>-\$2,771,660</td><td></td></tr><tr><td>Decreased Funding</td><td>-\$226,660</td><td></td></tr></table>	Other Adjustments	SGF	T.O.	Dixon Correctional Center	\$1,089,000	14	David Wade Correctional Center	\$918,000	16	B.B. Sixty Rayburn Correctional Center	\$538,000	8	Total Other Adjustments	\$2,545,000	38	Net Savings	-\$2,771,660		Decreased Funding	-\$226,660											
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Decreased Funding	-\$226,660																																	

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Annualizes mid-year reductions resulting from the centralization of pre-classification functions. Pre-classification functions are currently performed by each of the Department's state-operated prison facilities. There is a current backlog of prisoners awaiting release and this centralization will allow DOC to develop a procedure to process these prisoners more expeditiously which will result in on-time and immediate releases from local facilities. Pre-classification screening is the standard operating procedure of evaluating and classifying of newly convicted offenders housed at local jail facilities for initial reception and diagnostic processing.	-\$2,000,000	-\$2,000,000	0
20 - 451	Other Requirements	Local Housing of State Adult Offenders	Annualizes mid-year reductions resulting from a \$1 per day decrease in the per diem for offenders participating in the Transitional Work Program (approximately 3,700 offenders x 365 days x \$1 per day). DOC will contribute \$1 less per day towards room and boarding expenditures for offenders housed at Transitional Work Programs and the offender's share will increase by a like amount. The state's share is \$12.25 for contracted programs, and \$16.39 for non-contracted programs currently. New per diem rates will be \$11.25 and \$15.39, respectively. Offenders currently pay up to 60% of their wages towards room and boarding expenses, and this rate will increase to 62%.	-\$1,350,000	-\$1,350,000	0
20 - 452	Other Requirements	Local Housing of State Juvenile Offenders	Reduces funding to actual expenditures based on census demand. The average daily census has declined from 184.4 in June 2012 to 144.8 in January 2013.	-\$1,500,000	-\$1,500,000	0
20 - 901	Other Requirements	State Sales Tax Dedications	This reduction in Statutory Dedications represents a decrease in the appropriation of 13 funds containing hotel/motel sales tax collections which are dedicated back to the locality in which it originated. The appropriation decreases include Ascension Parish Visitor Enterprise (\$594,000), East Baton Rouge Enhancement Fund (\$40,000), Jefferson Parish Convention Fund (\$350,000), Lafourche Parish ARC Training and Development Fund (\$60,000), Lafourche Parish Enterprise Fund (\$25,000), Livingston Parish Tourism and Economic Development Fund (\$50,000), Morehouse Parish Enterprise Fund (\$7,982), Shreveport Riverfront Convention Center Indep. (\$86,748), Shreveport-Bossier City Visitor Enterprise (\$200,000), St. Charles Parish Enterprise Fund (\$150,000), St. John the Baptist Convention Facility (\$120,000), St. Mary Parish Visitor Enterprise Fund (\$30,000), and the Vermilion Parish Visitor Enterprise Fund (\$7,563). Some of these decreases are the result of anticipated declining collections but most are due to one-time access to a fund balance last year that is non-recurred for FY 14. Actual collections up to the appropriated amount will be sent to the parishes receiving the dedication.	\$0	-\$1,721,293	0
20 - 903	Other Requirements	Parish Transportation	Off-System Roads & Bridges Match Program - Removes all funding from Statutory the Transportation Trust Fund - Regular, providing local match for off-system roads and bridges to match federal aid for off-system railroad crossings and bridges.	\$0	-\$3,000,000	0
20 - 924	Other Requirements	Video Draw Poker - Local Gov't Aid	Reduces funding from the Video Draw Poker Device Fund to match revenues based on REC projections.	\$0	-\$1,157,375	0
20 - 932	Other Requirements	2% Fire Insurance Fund	Reduces funding from the 2% Fire Insurance Fund to match revenues projected by the Revenue Estimating Conference. The 2% Fire Insurance Fund provides funding to local governmental entities to aid in fire protection. The total amount budgeted for FY 14 is \$18.4 M.	\$0	-\$466,160	0

### Major Reductions in the FY 14 Budget Compared to the FY 13 Budget

<u>Sch. #</u>	<u>Dept.</u>	<u>Agency</u>	<u>Explanation</u>	<u>SGF</u>	<u>Total</u>	<u>T. O.</u>
20 - 945	Other Requirements	State Aid to Local Govt. Entities	<p>Non-recurs \$92,548 in SGF and \$3,356,862 in Statutory Dedications for special legislative projects.</p> <p>The non-recurred SGF is allocated to the following local entities: Acadia Parish School Board (\$5,889), City of Covington (\$10,153), Town of Iota (\$13,835), Town of Livingston (\$9,223), Town of St. Francisville (\$15,680), St. James Parish Sheriff (\$18,446), Vermilion Parish School Board (\$5,487), Town of Welsh (\$13,835).</p> <p>Non-recurred Statutory Dedications include: the New Orleans Urban Tourism &amp; Hospitality Training Fund (\$28,059), the Overcollections Fund (\$1,464,632), the Rehabilitation for the Blind &amp; Visually Impaired Fund (\$23,500) and the St. Landry Parish Excellence Fund (\$1,840,671).</p>	-\$92,548	-\$3,449,410	0
<b>Major Reductions for Other Requirements</b>				<b>-\$11,902,981</b>	<b>-\$21,604,671</b>	<b>0</b>
<b>Major Reductions of FY 2014</b>				<b>-\$274,447,174</b>	<b>-\$2,148,334,226</b>	<b>11,103</b>